

State Budget Reporting Survey - Budget Reporting**Background/Instructions**

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Background and Instructions**Background**

Section 9-a of part A of chapter 56 of the laws of 2021, as amended by §5-a of part A of chapter 56 of the laws of 2022 requires, on or before July 1, 2022, every local educational agency (LEA) receiving funding from the Elementary and Secondary School Emergency Relief (ESSER) funding from the American Rescue Plan (ARP) act of 2021 to post on its website and submit to the New York State Education Department (NYSED) an updated plan of how such funds will be expended and how the LEA will prioritize spending on non-recurring expenses as defined in section 9-a(1) of part A of chapter 56 of the laws of 2021. This updated plan must include:

- An analysis of public comment;
- Goals and ratios for pupil support;
- Detailed summaries of Investments in current year activities; and
- Balance of funds spent in priority areas.

Instructions

The *State Budget Reporting Survey* is due by July 1, 2022.

LEAs must complete all sections and are required to answer questions marked with a red asterisk. If a required question has not been completed, the business portal will highlight it in red and the section of the application will be flagged. The applicant will be unable to submit the application to NYSED for final review if a required question remains unresolved.

The online application may only be submitted/certified by the chief school officer of the applicant LEA. The designated superintendent (public school LEAs) or the chief executive officer, board of trustees president, or school employee designated by the board of trustees (charter school LEAs), are the only administrators with the submit/certify rights necessary to successfully submit and certify a completed application for NYSED review.

LEAs are NOT REQUIRED to send hard copies of survey materials to the Department.

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ARP Spending Plan Reporting

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American Rescue Plan (ARP) Spending Plan Reporting

1. Have you made changes to your approved ARP - ESSER application?

- YES, the LEA has made changes to your approved ARP ESSER application.
- NO, the LEA has not made changes to your approved ARP ESSER application.

1a. Please provide a summary of those changes and the need informing those changes.

At this time we have not made any formal changes to the ARP-ESSER plan. We will be working with stakeholders this summer to identify changes, seek public comment, and submit FS-10As for finalized changes that will be posted to our district website. We anticipate removing some of the PD options such as "Keys to Literacy" since we are working with our BOCES to provide LETRS training to teachers in our region (this is often offered each year so it would be more sustainable). We anticipate with the extra funds, submitting an FS-10A to use them for additional curriculum materials and professional development (PD) from the same companies already identified in the approved applications (Reading Horizons, American Reading Company, etc.) as well as additional hourly pay for teachers attending these various PD options outside of contractual hours. We had our district level MTSS team attend the 1st Resilience & Equity Conference in Syracuse, NY and found out they plan to make this an annual conference. Our initial application only had 2021-22 attendance for the team approved so we would propose sending the team for 2 additional years. We will work with our stakeholders this summer to get feedback on these proposed changes before submitting an FS-10A (as well as any additional input/ideas for any remaining funds that need to be re-allocated).

2. Please provide an analysis of public comment for the updated American Rescue Plan (ARP) - Elementary and Secondary School Emergency Relief (ESSER) funding.

Similar to our initial ARP ESSER application process, we plan to engage stakeholders through presentations to existing groups (ex: Parent-Teacher Organization, Principal's Advisory Group, Professional Development Committee, etc.) as well as through surveys and/or focus groups prior to submitting an FS-10A for changes. We will also present any changes to the Board of Education, which provides opportunities for public comment during the meeting. Any updates will be posted to the same section of our website where the initial plan and related information are currently posted: <https://www.midlakes.org/domain/2212>.

3. Please provide a description of program goals and per pupil teacher ratios for priorities supported by ARP - ESSER funding. Click on "Add Row" as needed to include additional program goals.

Program Goals	Per Pupil Teacher Ratios (# : #)
Integrated Social Emotional Learning: • Rhithm app for daily Tier 1 check-ins (2022-23, 2023-24) - K-6 homerooms, 7-12 Eagle Time groups	8:1
Integrated Social Emotional Learning: • Additional K-6 School Counselor after CRRSA funds are over (2023-24) - co-teaches K-6 SEL Tier 1 lessons with homeroom teacher (and provides additional small group counseling as needed)	8:1
Curriculum Aligned Enrichment: • Sports Camps after school or in the summer (2021-22, 2022-23, 2023-24) such as Swimming, Wrestling, Lacrosse, Track, Soccer, Tennis, etc.	12:1
Curriculum Aligned Enrichment: • Music Lessons outside normal hours (2021-22, 2022-23, 2023-24) • Purchase of additional instruments to loan to students for free who need them	1:1
High Dosage Tutoring: • K-6 Summer Skills & Summer/After School Tutoring (2021-22, 2022-23, 2023-24) • 7-12 Summer Skills & Summer/After School Tutoring (2021-22, 2022-23, 2023-24) • Additional intervention positions after CRRSA funds are over: K-6 Reading, K-6 Math, 7-12 ELA, 7-12 SpEd, 7-12 Mathx2 (2023-24)	5:1
High Dosage Tutoring: • 7-12 Paper Inc. 24/7 online tutoring (Spring 2022, 2022-23, 2023-24)	1:1

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4. Please provide detailed summaries of investments in current year activities for ARP - ESSER funding. Click on "Add Row" as needed to include programs.

Summary of New Programs <u>or</u> Expansion of Existing Programs in Current Year	Investment (\$)
Online Tutoring through Paper for students in grades 7-12 began in the second half of the school year. Students can access this through their school ipads 24 hours per day, 7 days per week. Tutors are available in other languages for those who need them. In addition, students can upload essays and receive feedback within 24 hours. The investment of \$72,952.50 covers the student licenses through June 2024, but has been paid upfront.	\$72,953
The Rhithm app has been purchased for all students K-12 through June 2024. This app can be accessed by students from their school ipads to provide daily emoji-based check-ins regarding their social-emotional state and needs. Staff can access their classes to see both an overall summary of how each class is doing and any specific information each student has chosen to share in order to best meet their needs that day. Students also receive a short intervention video after completing the check-in (typically ~1-3 minutes) that is tailored to their needs. Finally, if students enter information that contains specific words that could signal danger, specific district personnel will be notified. Since students can access this and complete the check-in from home, even on the weekends, specific personnel could be called if needed.	\$21,490
After school tutoring and sports camps began this Spring in addition to what has previously been offered. Teachers were paid at the contractual rate.	\$20,714
10 members of our district MTSS team, including administrators, counselors, social workers, psychologists, and classroom teachers attended the Resilience and Equity Conference held at Syracuse University for 2 days in June. Hotel and registration fees were paid for in preparation for our strategic plan work regarding Diversity, Equity, and Inclusion as well as to continue our MTSS work (our MTSS Plan was new in 2021-22).	\$3,240
Translation and Interpreter services from AccuLang Consulting LLC have been added to our options for staff (typically had used BOCES, which required 2 weeks notice) in order to have more access to options, especially when short notice is provided for a need (i.e., family arrives to register a child and doesn't speak English, teacher needs to contact a parent about a concern that happened that day).	\$1,375
Fees for students taking any AP exams in 2021-22 have been covered for all students. These, along with dual enrollment course fees (with local community colleges) will be covered through June 2024.	\$4,277
Evidence-based curriculum materials were purchased in the Summer of 2021 to be utilized in our summer program as well as the 2021-22 school year. These included American Reading Company, 6+1 Traits of Writing, Heggerty Phonemic Awareness, and Character Strong SEL curriculum materials.	\$59615
Take Home Kits were purchased for all students in grades 1-3 from our core ELA curriculum partner. These kits include information about the student's reading level and target skills. Students will "book shop" prior to the end of the 2021-22 school year for approximately 10 books each to take home and be able to keep for their home libraries.	\$19,200
Instruments for summer music lessons have been purchased in order to loan to those students who do not have their own or do not already participate in the rent to own program in partnership with our local music store.	\$3,090
Social-Emotional-Behavioral support such as counseling services have been provided in addition to the 1.0 FTE contractual positions.	\$3,814
Purchased Services included professional development from the University of Rochester's Math Education Outreach Team (Math Tier 1), Better Lesson (Individualized Coaching), Illuminate Education (MTSS Assessments, including SEL Screener), American Reading Company (ELA Tier 1), and Reading Horizons (ELA/Reading Tiers 2 and 3).	\$220,073

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5. Please explain how ARP ESSER funds will be expended by the LEA, by school year, for each of the priority areas in the chart below.

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	0	1,333,750	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	8,699	17,399	17,399
Purchasing educational technology.	0	0	0
Addressing the impacts of the COVID-19 pandemic on students, including the impacts of interrupted instruction and learning loss and the impacts on low-income students, children with disabilities, English language learners, and students experiencing homelessness.	93,528	258,452	554,673
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	256,441	206,665	259,703
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	147,149	451,446	473,612
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	505,817	2,267,712	1,305,387

6. If 'Other' is indicated in the table above, please describe.

(No Response)